

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259)370001) Administrative Division
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 168,637	\$ 168,637	\$ 168,637	\$ 168,637
Salary Adjustment	0	0	0	1,525
	<u>168,637</u>	<u>168,637</u>	<u>168,637</u>	<u>170,162</u>
Receipts				
Intra State Receipts	0	2,500	2,500	2,500
Gov Fund Type Transfers - Other A	8,156	10,200	10,200	10,200
	<u>8,156</u>	<u>12,700</u>	<u>12,700</u>	<u>12,700</u>
Total Resources	<u>\$ 176,793</u>	<u>\$ 181,337</u>	<u>\$ 181,337</u>	<u>\$ 182,862</u>
 FTE	 <u>0.86</u>	 <u>1.10</u>	 <u>1.10</u>	 <u>1.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 97,261	\$ 118,153	\$ 120,693	\$ 122,218
Personal Travel In State	4,096	4,000	4,000	4,000
Personal Travel Out of State	3,642	5,000	5,000	5,000
Office Supplies	7,020	6,400	6,400	6,400
Other Supplies	8,062	4,500	500	500
Printing & Binding	1,807	500	500	500
Food	2,101	1,000	1,000	1,000
Uniforms & Related Items	430	2,000	2,000	2,000
Postage	335	122	122	122
Communications	3,078	2,676	2,676	2,676
Rentals	200	0	0	0
Professional & Scientific Services	21,520	14,044	15,244	15,244
Outside Services	2,511	5,000	5,000	5,000

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Disposition of Resources (cont.)				
Advertising & Publicity	11,040	7,890	7,640	7,640
Reimbursement to Other Agencies	1,220	1,377	895	895
ITS Reimbursements	3,541	2,987	3,215	3,215
IT Outside Services	0	0	789	789
Gov Fund Type Transfers - Auditor	1,689	1,500	1,500	1,500
Gov Fund Type Transfers - Other A	838	811	811	811
IT Equipment	6,356	3,352	3,352	3,352
Other Expense & Obligations	45	25	0	0
Total Disposition of Resources	<u>\$ 176,793</u>	<u>\$ 181,337</u>	<u>\$ 181,337</u>	<u>\$ 182,862</u>